

**MINUTES OF THE
EXECUTIVE OFFICES & CRIMINAL JUSTICE
JOINT APPROPRIATIONS SUBCOMMITTEE
ROOM 405 STATE CAPITOL BUILDING
January 31, 2003**

Members Present: Rep. David L. Hogue, Co-Chair
Sen. Patrice Arent
Sen. Michael Waddoups
Rep. Ron Bigelow
Rep. Scott Daniels
Rep. Jim Dunnigan
Rep. Eric K. Hutchings
Rep. Brad King
Rep. Brad Last
Rep. Dana C. Love

Members Excused: Sen. D. Chris Buttars

Staff Present: William Greer, Fiscal Analyst
Gary Ricks, Fiscal Analyst
Greta Rodebush, Committee Secretary

Visitors List: List filed with Committee Minutes

Co-Chair Hogue called the meeting to order at 2:16 p.m. He invited the State Auditor's Office to make its presentation.

Auston Johnson, State Auditor, explained that the State Auditor's Office is the external auditor for the State of Utah. It has the responsibility of auditing the state's financial statements and monitoring the expenditure of state funds. Mr. Johnson answered questions from the subcommittee.

State Auditor

Analyst Ricks recommended a total budget for the **State Auditor** of \$3,321,700. The programs within the budget are as follows:

Programs

Administration	\$264,700
Auditing	2,692,300
State and Local Government	<u>364,700</u>
	\$3,321,700

In determining the FY 2004 Budget, the Analyst addressed these issues:

2.1 The Analyst budget recommendation included the following items:

- Adjustment for FY 2003 one-time programs;
- Adjustment for December 18, 2002 Special Session reduction;
- Adjustment for Retirement Rate reduction;
- Adjustment for mandated IT Savings reduction from the 2002 General Session.

2.2 The following intent language was recommended:

It is the intent of the Legislature that funding for the State Auditor be nonlapsing.

Co-Chair Hogue spoke to the subcommittee about Executive Appropriations request to look at an additional 2% cut in the total overall budget for Executive Offices and Criminal Justice.

That equates approximately to \$8.2 million. Rep. Hogue is not recommending that these cuts be across the board cuts. He suggested the subcommittee carefully look at each of the agency's budgets. He also recommended that the agencies get together with the Fiscal Analysts to determine which areas would be the most appropriate to consider for these reductions.

Co-Chair Hogue entertained motions from the subcommittee.

MOTION: Rep. Bigelow moved to tentatively approve the Analyst's FY 2004 budget recommendation of \$2,250,800 for the Governor's Office, \$461,900 for Elections, \$102,000 for the Emergency Fund, and \$2,000,000 for RS 2477 Right-of-Way. The motion passed unanimously.

MOTION: Rep. Bigelow moved to tentatively approve the Analyst's FY 2004 budget recommendation of \$3,077,600 for the Governor's Office of Planning and Budget. The motion passed unanimously.

MOTION: Rep. Bigelow moved to tentatively approve the Analyst's FY 2004 budget recommendation of \$533,400 for the Chief Information Officer. The motion passed unanimously.

MOTION: Rep. Bigelow moved to tentatively approve the Analyst's FY 2003 budget recommendation of \$18,077,100 for the Commission on Criminal and Juvenile Justice. The motion passed unanimously.

- MOTION: Rep. Bigelow moved to tentatively approve the Analyst's FY 2004 budget recommendation of \$3,321,700 for the State Auditor. The motion passed unanimously.
- MOTION: Rep. Bigelow moved to tentatively approve the Analyst's FY 2004 budget recommendation of \$2,154,900 for the State Treasurer. The motion passed unanimously.
- MOTION: Rep. Bigelow moved to tentatively approve the Analyst's FY 2004 budget recommendation of \$32,025,800 for the Attorney General.

Division of Youth Corrections

Analyst Greer recommended a total budget for the **Division of Youth of Corrections** of \$86,334,500. The programs within that budget are as follows:

Programs

Services	\$86,059,600
Youth Parole Authority	<u>274,900</u>
	\$86,059,600

The following issues were addressed:

- 2.1 The Analyst recommends reducing the Division of Youth Corrections budget by \$34,600 for the Retirement and IT Rate Reductions.
- 2.2 Ongoing funding of \$569,100 General Fund is recommended to partially open the Washington County Detention Center and Canyonlands Youth Center. Shifting funds from the Victim Restitution Fund was discussed. The subcommittee will need to recommend funding to the Executive Appropriations Committee.
- 2.3 The subcommittee may consider recommending an adjustment to the private providers contracts that cover a Cost of Living Adjustment (COLA). A one percent increase would be \$72,700 for the facilities and \$148,600 for the other contract providers.
- 2.4 The Analyst recommends the following intent language:

It is the intent of the Legislature that the Service and Youth Parole line Items be nonlapsing.

2.5 The Analyst FY 2004 Base budget recommendation is a continuation of the FY 2003 Revised Estimate as approved by the Executive Appropriations Committee and the following items:

- Adjustment for FY 2003 one-time funding
- Ongoing General Fund reduction of \$2,947,900 resulting from the Sixth Special Session.
- Transfers of the reduction allocation originally appropriated to the Division of Finance for the retirement adjustment and the information technology reduction.
- No addition has been made for the extra day at this point.

Blake Chard, Executive Director, Division of Youth Corrections, presented the subcommittee with a visual overview of the Division. He also provided the subcommittee with handouts that included the Division's Mission Statement, History Highlights, Balanced and Restorative Justice (BARJ) Model, an Overview of Comprehensive Strategy, 10 Year Expenditures, FY 2003 Budget Chart, New Rural Facilities i.e. Blanding Youth Center and the Dixie Area Detention, the Canyonlands Youth Center and the Washington County Youth Crisis Center, and the Impact of Cuts for FY 2003 and FY 2004. Mr. Chard gave a briefing on the operations of the Division of Youth Corrections.

MOTION: Rep. King moved to tentatively approve the Analyst's FY 2004 budget recommendation of \$86,334,500 for the Division of Youth Corrections. The motion passed unanimously with Rep. Waddoups and Rep. Bigelow absent for the vote.

MOTION: Rep. Daniels moved to adjourn. The motion passed unanimously with Sen. Waddoups and Rep. Bigelow absent for the vote.

Co-Chair Hogue adjourned the meeting at 4:04 p.m.